

DEPARTMENT OF MENTAL HEALTH

FINANCIAL SUMMARY

	FY 2009 EXPENDITURE	FY 2010 APPROPRIATION	FY 2011 REQUEST	GOVERNOR RECOMMENDS FY 2011
Office of the Director	\$ 50,719,742	\$ 57,047,119	\$ 55,887,889	\$ 56,164,640
Division of Alcohol and Drug Abuse	104,722,301	122,061,325	120,330,394	118,893,840
Division of Comprehensive Psychiatric Services	399,610,426	421,567,480	429,179,106	420,464,122
Division of Developmental Disabilities	584,248,482	610,874,360	627,770,954	629,777,544
DEPARTMENTAL TOTAL	\$ 1,139,300,951	\$ 1,211,550,284 *	\$ 1,233,168,343	\$ 1,225,300,146
General Revenue Fund	605,649,896	594,823,914	602,133,789	594,741,954
Federal Budget Stabilization Fund	0	5,891,995	1,250,000	0
Federal Funds	493,242,634	568,563,321	585,013,738	585,980,668
Mental Health Intergovernmental Transfer Fund	7,628,188	8,000,000	8,000,000	8,000,000
Compulsive Gamblers Fund	361,788	499,745	499,745	100,000
Health Initiatives Fund	6,533,537	6,443,863	6,394,717	6,490,235
Mental Health Earnings Fund	4,673,769	4,681,824	5,786,864	5,786,864
Mental Health Housing Trust Fund	290,000	0	0	0
Inmate Revolving Fund	1,711,481	3,999,560	3,999,560	3,999,560
Healthy Families Trust Fund	2,285,637	2,225,500	2,193,903	2,255,313
Mental Health Trust Fund	910,953	2,094,619	2,094,619	2,094,619
DMH Local Tax Matching Fund	16,013,068	14,325,943	14,275,924	14,325,449
Home and Community-Based Developmental Disabilities Waiver Reimbursement Allowance Fund	0	0	1,525,484	1,525,484
Total Full-time Equivalent Employees	8,928.63	8,291.79	8,213.78	7,938.26
General Revenue Fund	8,319.82	6,635.07	6,629.84	6,271.59
Federal Funds	595.16	1,616.72	1,543.94	1,626.67
Other Funds	13.65	40.00	40.00	40.00

* Does not include \$5,234,678 recommended in the Fiscal Year 2010 Supplemental Appropriations. See the Supplemental section of the Missouri Budget for details regarding the Department of Mental Health supplemental appropriations.

DEPARTMENT SUMMARY

Governor Nixon is committed to meeting the service needs of Missouri's most vulnerable citizens. In these tight budget times, it is even more important to ensure these services are provided efficiently. The department continually explores methods of delivering services in a cost effective manner. The department and community partners take great efforts to ensure that Medicaid eligibles receive Medicaid services. In an effort to ensure appropriate service levels, the department will review service plans of consumers with high cost cases.

The Fiscal Year 2011 budget provides \$1.2 billion for the Department of Mental Health. The primary focus for the department is to provide effective, consumer-friendly services to Missourians challenged by substance abuse, mental disorders, and developmental disabilities. Core services provided by the Department of Mental Health include:

- Offering prevention, evaluation, treatment, and rehabilitation services for individuals requiring public mental health services. One in four Missouri families is affected by mental illness. Though many persons with mental illnesses obtain treatment from private providers, more than 77,000 people a year turn to the Division of Comprehensive Psychiatric Services. The division also operates forensic and sexually violent predator programs that protect the public from clients committed to state custody by the courts.
- Improving the lives of persons with developmental disabilities – individuals who are substantially limited in their ability to function independently. The Division of Developmental Disabilities is committed to building partnerships that support individuals with developmental disabilities in meeting their own unique needs. This is accomplished through a client-centered planning process designed to provide tailored programs and services that will enable these individuals to live in the safest, least restrictive setting appropriate to their individual needs and capacities.
- Providing substance abuse prevention, education, intervention, and treatment. The Division of Alcohol and Drug Abuse provides services that have a positive impact on the problems that are associated with addiction – problems that cost the state's economy through loss of productivity, rising health care expenditures, and increased crime.
- Establishing policies, standards, and quality controls for prevention, education, habilitation, rehabilitation, and treatment for Missourians challenged by mental illness, substance abuse/addiction, and developmental disabilities.

**DEPARTMENT OF MENTAL HEALTH
OFFICE OF THE DIRECTOR**

FINANCIAL SUMMARY

	FY 2009 EXPENDITURE	FY 2010 APPROPRIATION	GOVERNOR RECOMMENDS FY 2011
Office of the Director	\$ 50,719,742	\$ 57,047,119	\$ 56,164,640
PERSONAL SERVICE			
General Revenue Fund	10,871,124	6,749,606	6,837,740
Federal Funds	1,345,577	1,688,006	1,748,006
Other Funds	221,845	427,464	427,464
EXPENSE AND EQUIPMENT			
General Revenue Fund	1,749,817	2,355,996	2,899,633
Federal Funds	4,117,887	8,929,097	7,245,091
Other Funds	652,554	1,215,245	1,315,245
PROGRAM SPECIFIC DISTRIBUTION			
General Revenue Fund	291,000	300,000	300,000
Federal Funds	23,805,196	27,377,353	27,387,109
Other Funds	7,664,742	8,004,352	8,004,352
TOTAL			
General Revenue Fund	12,911,941	9,405,602	10,037,373
Federal Funds	29,268,660	37,994,456	36,380,206
Other Funds	8,539,141	9,647,061	9,747,061
Total Full-time Equivalent Employees	347.20	158.79	159.09
General Revenue Fund	316.83	115.84	115.99
Federal Funds	26.05	31.45	31.60
Other Funds	4.32	11.50	11.50

The Office of the Director implements the plans and policies of the seven-member Mental Health Commission, which is appointed by the Governor, and manages the department. The Office of the Deputy Director is in charge of internal audits, quality improvement, and deaf services and houses the Office of Clinical Services for Children, Youth and Families. The Office of Public Affairs/Legislative Liaison disseminates information about mental health programs and reviews state and federal legislation. The Office of Transformation provides staff and infrastructure support to the Governor-appointed Transformation Working Group to develop and implement a statewide needs assessment, inventory of resources, and a Comprehensive Mental Health Plan for Missouri centered on the six goals of the President's New Freedom Commission Report. The Office of Administration provides management and fiscal support.

Fiscal Year 2011 Governor's Recommendations

- \$1,250,000 to replace federal budget stabilization funds for the MO HealthNet Mental Health Partnership.
- \$480,000 federal funds for the Futures Now: Transitioning Youth Partnership Grant.
- \$438,912 federal funds for the Shelter Plus Care grant, which provides rental assistance to the homeless population with serious mental illness.
- \$100,000 Mental Health Earnings Fund for training costs related to Mental Health First Aid.
- \$23,932 and .3 staff core reallocation from various divisions.
- (\$2,657,025) core reduction from the Fiscal Year 2010 appropriation level, including (\$623,863) general revenue.
- (\$500,000) federal funds core reallocation to the Division of Comprehensive Psychiatric Services.
- (\$18,298) transferred to the Office of Administration for statewide consolidation of facility maintenance functions.

**DEPARTMENT OF MENTAL HEALTH
DIVISION OF ALCOHOL AND DRUG ABUSE**

FINANCIAL SUMMARY

	FY 2009 EXPENDITURE	FY 2010 APPROPRIATION	GOVERNOR RECOMMENDS FY 2011
Division of Alcohol and Drug Abuse	\$ 104,722,301	\$ 122,061,325	\$ 118,893,840
PERSONAL SERVICE			
General Revenue Fund	2,552,707	2,447,271	1,453,939
Federal Funds	1,996,570	2,529,274	2,489,396
Other Funds	389,326	439,328	442,302
EXPENSE AND EQUIPMENT			
General Revenue Fund	2,453,379	3,520,631	4,493,188
Federal Funds	3,609,687	6,984,238	6,940,500
Other Funds	392,851	2,196,191	559,661
PROGRAM SPECIFIC DISTRIBUTION			
General Revenue Fund	28,814,437	29,076,856	28,416,328
Federal Funds	49,689,779	59,550,550	57,456,017
Other Funds	14,823,565	15,316,986	16,642,509
TOTAL			
General Revenue Fund	33,820,523	35,044,758	34,363,455
Federal Funds	55,296,036	69,064,062	66,885,913
Other Funds	15,605,742	17,952,505	17,644,472
Total Full-time Equivalent Employees	101.96	121.51	96.88
General Revenue Fund	46.39	51.01	27.43
Federal Funds	46.24	60.00	58.95
Other Funds	9.33	10.50	10.50

The Division of Alcohol and Drug Abuse has the responsibility of ensuring that treatment and prevention services are accessible to persons with substance abuse, gambling disorders, and those at risk for substance abuse and compulsive gambling. The division achieves these goals through community-based providers, a state-operated facility, and Comprehensive Substance Treatment and Rehabilitation programs (CSTAR). The division offers an array of services, including detoxification from drugs and alcohol, outpatient services, and residential support. The CSTAR programs offer comprehensive services through three levels of care based on need and severity of addiction. The division has established CSTAR programs specifically for pregnant women and their children, programs specifically for adolescents, and programs specifically for opioid dependent individuals. The division's administrative responsibilities include fiscal oversight, technical assistance, training, standard setting to ensure quality services, research, public information dissemination, clinical review, and service authorization. Missouri receives federal funds for the Substance Abuse Prevention and Treatment Block Grant, the Center for Substance Abuse Treatment, the Center for Substance Abuse Prevention, the U.S. Department of Education, the U.S. Department of Justice, and the Office of Juvenile Justice and Delinquency Prevention.

Fiscal Year 2011 Governor's Recommendations

- \$672,800 for anticipated caseload increases in the MO HealthNet program, including \$244,933 general revenue.
- \$209,923 to address the change in the federal participation percentage, including \$122,539 general revenue.
- \$203,865 Mental Health Earnings Fund to purchase substance abuse services.
- \$103,200 for increased medication costs due to inflation.
- (\$2,153,261) and (24.48) staff core reduction from the Fiscal Year 2010 appropriation level, including (\$112,009) general revenue.
- (\$1,164,046) federal funds core reduction for one-time expenditures.
- (\$1,028,000) core reduction for non-Medicaid treatment services.
- (\$11,966) and (.15) staff core reallocation to various divisions.

**DEPARTMENT OF MENTAL HEALTH
DIVISION OF COMPREHENSIVE PSYCHIATRIC SERVICES**

FINANCIAL SUMMARY

	FY 2009 EXPENDITURE	FY 2010 APPROPRIATION	GOVERNOR RECOMMENDS FY 2011
Division of Comprehensive Psychiatric Services	\$ 399,610,426	\$ 421,567,480	\$ 420,464,122
PERSONAL SERVICE			
General Revenue Fund	146,775,189	141,190,614	136,140,888
Federal Funds	6,276,785	6,451,424	6,779,143
Other Funds	0	447,558	447,558
EXPENSE AND EQUIPMENT			
General Revenue Fund	40,683,073	40,305,823	42,304,180
Federal Funds	4,319,782	6,531,303	9,225,298
Other Funds	0	0	801,175
PROGRAM SPECIFIC DISTRIBUTION			
General Revenue Fund	106,349,922	110,610,093	108,970,541
Federal Funds	94,495,376	114,660,505	114,237,335
Other Funds	710,299	1,370,160	1,558,004
TOTAL			
General Revenue Fund	293,808,184	292,106,530	287,415,609
Federal Funds	105,091,943	127,643,232	130,241,776
Other Funds	710,299	1,817,718	2,806,737
Total Full-time Equivalent Employees	4,494.73	4,220.94	4,053.22
General Revenue Fund	4,352.85	4,045.05	3,867.75
Federal Funds	141.88	157.89	167.47
Other Funds	0.00	18.00	18.00

The Division of Comprehensive Psychiatric Services (CPS) is charged with the delivery of psychiatric services to individuals with mental illness throughout the State of Missouri.

Missouri's mental health system serves four target populations: persons with serious and persistent mental illness, persons suffering from acute psychiatric conditions, children and youth with serious emotional disturbances, and forensic clients. In addition, CPS has identified four priority groups within the target populations: individuals in crisis, people who are homeless, those recently discharged from inpatient care, and substantial users of public funds. These target populations currently constitute the majority of clientele whom the division serves both in inpatient and ambulatory settings.

The division divides Missouri into 25 service areas. Each service area has a community mental health center which provides psychiatric services to individuals in need and is designated as the division's administrative agent. These administrative agents serve as the primary entry and exit point for state mental health services. The agents are responsible for the assessment and services provided to both adults and children in their assigned areas and for providing follow-up services for individuals released from state-operated inpatient hospitals.

CPS operates eight adult inpatient facilities, one children's psychiatric hospital, and one children's residential center. There is an additional 10-bed children's acute unit at one of the adult inpatient facilities. The division also operates and oversees a program for sexually violent predators committed to state custody by the courts.

**DEPARTMENT OF MENTAL HEALTH
DIVISION OF COMPREHENSIVE PSYCHIATRIC SERVICES**

Fiscal Year 2011 Governor's Recommendations

- \$5,220,110 for anticipated caseload increases in the MO HealthNet program, including \$1,932,342 general revenue.
- \$1,561,200 and 30.7 staff to accommodate population increases within the Sex Offender Rehabilitation and Treatment Services.
- \$1,300,000 federal funds to replace general revenue funding.
- \$918,232 for increased medication costs due to inflation.
- \$867,191 to address the change in the federal participation percentage, including \$854,347 general revenue.
- \$801,175 Mental Health Earnings Fund for operating expenses.
- \$480,703 DMH Local Tax Matching Fund to increase the partnership with the Franklin County Community Resource Board.
- \$434,929 for the increased cost of health care services.
- \$73,212 for the pharmacy contract at Northwest Missouri Psychiatric Rehabilitation Center.
- \$45,990 to provide rate equity for children's residential providers.
- \$500,000 federal funds core reallocation from the Office of the Director.
- \$141,357 transferred from the Office of Administration for fringe benefits to contract for physician services.
- (\$3,540,000) core reduction for non-Medicaid treatment services.
- (\$2,884,723) and (92.95) staff transferred to the Office of Administration for consolidation of facility maintenance functions.
- (\$2,113,746) and (42.5) staff core reduction from the Fiscal Year 2010 appropriation level, including (\$834,319) general revenue.
- (\$1,543,071) core reduction for one-time expenditures, including (\$27,571) general revenue.
- (\$1,311,122) and (29.72) staff core reduction for closure of one ward at Metropolitan St. Louis Psychiatric Center.
- (\$1,300,000) core reduction due to increased federal dollars.
- (\$461,008) and (33.25) staff core reduction for Center for Behavioral Medicine children's ward, which is not currently operating.
- (\$293,787) transferred to the Department of Corrections for the Social Rehabilitation Unit at the Farmington Correctional Center.

**DEPARTMENT OF MENTAL HEALTH
DIVISION OF DEVELOPMENTAL DISABILITIES**

FINANCIAL SUMMARY

	FY 2009 EXPENDITURE	FY 2010 APPROPRIATION	GOVERNOR RECOMMENDS FY 2011
Division of Developmental Disabilities	\$ 584,248,482	\$ 610,874,360	\$ 629,777,544
PERSONAL SERVICE			
General Revenue Fund	101,070,226	79,390,780	74,780,985
Federal Funds	12,878,964	40,290,601	39,966,565
EXPENSE AND EQUIPMENT			
General Revenue Fund	13,068,701	11,247,978	10,977,331
Federal Funds	2,326,791	5,727,780	5,727,780
Other Funds	290,000	0	0
PROGRAM SPECIFIC DISTRIBUTION			
General Revenue Fund	150,970,321	167,628,266	177,167,201
Federal Funds	288,380,240	293,735,185	306,778,428
Other Funds	15,263,239	12,853,770	14,379,254
TOTAL			
General Revenue Fund	265,109,248	258,267,024	262,925,517
Federal Funds	303,585,995	339,753,566	352,472,773
Other Funds	15,553,239	12,853,770	14,379,254
Total Full-time Equivalent Employees	3,984.74	3,790.55	3,629.07
General Revenue Fund	3,603.75	2,423.17	2,260.42
Federal Funds	380.99	1,367.38	1,368.65

The Division of Developmental Disabilities operates several facilities and purchases residential, habilitative, and support services for consumers who live in the community and for families who keep their developmentally disabled children at home. This is a key element in the development of an integrated system that will enable developmentally disabled consumers to live as normally and independently as their conditions and behavior permit. Community-based services range from residential placements to support services for persons living with their families or in their own apartments. The Medicaid home and community-based waivers play a major role in the division's community service system. The 11 regional offices are the entry and exit points for consumers. The offices provide screening and diagnostic services for both children and adults, evaluate the need for services and arrange for them, and monitor and assess consumers' progress.

The division provides residential services at the six state habilitation centers. These centers offer training and habilitation for individuals who require Intermediate Care Facility for Mentally Retarded (ICF/MR) services because of the severity of their disabilities or for behavioral reasons. Those who can successfully transition are eventually moved into appropriate community settings, with the goal of integrating them as fully as possible into normal community life.

Fiscal Year 2011 Governor's Recommendations

- \$17,207,678 for anticipated caseload increases in the MO HealthNet program, including \$6,232,494 general revenue.
- \$6,875,000 to expand the Autism waiver, including \$2,500,000 general revenue.
- \$2,306,941 to address the change in the federal participation percentage.
- \$1,525,484 Home and Community-Based Developmental Disabilities Waiver Reimbursement Allowance Fund to purchase community support services for individuals with developmental disabilities, pending Centers for Medicare and Medicaid Services approval.
- \$1,288,413 federal funds and 47 staff to replace general revenue for transition from ICF/MR to waiver slots at Higginsville Habilitation Center and Southeast Missouri Residential Services.
- \$350,000 federal funds and 15.5 staff to replace general revenue for transition to a state-operated group home waiver at Bellefontaine Habilitation Center.
- \$136,184 for the increased cost of health care services.
- \$4,028 for increased medication costs due to inflation.
- (\$3,271,738) and (22.55) staff core reduction from the Fiscal Year 2010 appropriation level, including (\$964,797) general revenue.
- (\$2,405,978) and (77.05) staff transferred to the Office of Administration for statewide consolidation of facility maintenance functions.
- (\$1,962,449) federal funds and (61.73) staff core reduction for one-time expenditures.
- (\$1,500,000) core reduction for non-Medicaid treatment services.
- (\$1,288,413) and (47) staff core reduction for transition from ICF/MR to waiver slots at Higginsville Habilitation Center and Southeast Missouri Residential Services.
- (\$350,000) and (15.5) staff core reduction for transition to a state-operated group home waiver at Bellefontaine Habilitation Center.
- (\$11,966) and (.15) staff core reallocation to various divisions.